

Change Record Detail - Multiple Scenarios With Descriptions Legislature

Component: Legislative Audit (773)

RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,127.8										
1007 I/A Rcpts		250.0										
Subtotal		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.8										
The FY2010 wage and health insurance increases applicable to this component : \$172.8												
Totals		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Legislative Finance (774)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,093.0										
	Subtotal	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.7										
The FY2010 wage and health insurance increases applicable to this component : \$167.7												
	Totals	8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Committee Expenses (775)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		6,460.9										
Subtotal		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
The FY2010 wage and health insurance increases applicable to this component : \$15.5												
Totals		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Legislature State Facilities Rent (2485)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.2										
	Subtotal	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Salaries and Allowances (776)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		5,091.7										
Subtotal		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
The FY2010 wage and health insurance increases applicable to this component : \$31.0												
Totals		5,122.7	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Administrative Services (780)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund		11,471.4										
1005 GF/Prgm		18.0										
1007 I/A Rcpts		95.0										

Subtotal		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	263.9	263.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.9										
The FY2010 wage and health insurance increases applicable to this component : \$263.9												

Totals		11,848.3	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Session Expenses (782)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		9,121.7										
1005 GF/Prgm		59.0										
1007 I/A Rcpts		30.0										
Subtotal		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.2										
The FY2010 wage and health insurance increases applicable to this component : \$230.2												
Totals		9,440.9	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Council and Subcommittees (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,274.6										
Alaska Conf on State/Federal Resp re Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)												
	ReAprop	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)												
	ReAprop	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)												
	ReAprop	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
Subtotal		3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
The FY2010 wage and health insurance increases applicable to this component : \$13.8												
Totals		3,580.9	246.8	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund		3,727.9										
	Subtotal	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.3										
The FY2010 wage and health insurance increases applicable to this component : \$117.3												
	Totals	3,845.2	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Select Committee on Ethics (2321)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		206.4										
Subtotal		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
The FY2010 wage and health insurance increases applicable to this component : \$5.3												
Totals		211.7	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Office of Victims Rights (2769)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		263.0										
1171 PFD Crim		588.6										

Subtotal		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
The FY2010 wage and health insurance increases applicable to this component : \$24.2												
Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-178.7										
1171 PFD Crim		178.7										

Totals		875.8	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Ombudsman (790)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,012.9										
Subtotal		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
The FY2010 wage and health insurance increases applicable to this component : \$29.8												
Totals		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Legislature

Component: Legislative Operating Budget (796)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,835.5										
Subtotal		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		301.9										
The FY2010 wage and health insurance increases applicable to this component : \$301.9												
Additional interim costs												
Inc		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Increase funding for interim payroll by one month. Interim is longer due to shortened 90-day session.												
Totals		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0